



# **EXCELLERATOR**

## **Performance Management System**

Maryland Transportation Authority  
Quarterly Report  
April 2017





# A Message From the Governor



“Our administration is committed to developing innovative solutions that deliver what Marylanders want – an affordable and reliable transportation system. By implementing a comprehensive program of accountability and continual improvements, we will deliver a better transportation system for the citizens of Maryland.”

“This is another step our administration is taking to Change Maryland for the Better!”

– **Larry Hogan**, *Governor*



The Maryland Department of Transportation and its Transportation Business Units proudly present the official mission statement.



## MISSION STATEMENT

**“The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life’s opportunities.”**

# A Message From the Secretary

My Fellow Marylanders,

I am proud that the Maryland Department of Transportation Excellerator Performance Management System is in its second year. We have made great strides in developing and implementing performance measures, refining strategies and focusing on delivering results for our customers.

Over the past year, we have created more than 150 individual performance measures that touch every aspect of our business throughout the organization. Whether we are building and maintaining our roads and bridges, running safe and efficient bus and rail systems, operating an international port and airport or improving the vehicle and driver registration process for Marylanders, we stand strong in our commitment and responsibility to deliver the best transportation products and services for our customers.

Every quarter we review our progress and share our results online for public inspection and within the organization through a live stream of our quarterly review meeting.

This allows all 11,000 MDOT employees the opportunity to see the impact of the work they do each day and how they contribute to running a safe and secure transportation system.


Most importantly, we are delivering results. As we respond faster to customer inquiries, become increasingly efficient in using our resources wisely and provide a stronger foundation for economic development for the state, we will continue to deliver exceptional customer service and create more value for those who live and travel throughout Maryland.

I invite you to continue to review our MDOT Excellerator program as we continue down the path of constant progress towards outstanding results.




**Pete K. Rahn**  
*Secretary*





*"The Maryland Transportation Authority will  
provide a transportation network of highways,  
bridges and tunnels where safety, efficiency  
and excellent customer service are priorities."*



# A Message From the Executive Director

Dear Valued Customer,

The Maryland Transportation Authority (MDTA) is working enthusiastically to meet the goals set forth by Governor Hogan and Transportation Secretary Rahn to provide a safe, reliable, and affordable network of tolled highways, bridges and tunnels that support mobility, economic development and job creation. The MDTA also provides law-enforcement support to our toll facilities and for MDOT's Port of Baltimore and BWI Marshall Airport. Each of our employees plays a vital role in ensuring that our facilities, which are an essential part of Maryland's transportation network, meet the growing needs of our citizens and visitors who travel them each year. We strive to provide world-class customer service and challenge each of our employees to exceed our customers' expectations in all that they do.

The MDOT Excellerator Performance Management System provides us with valuable measurements of how well we are meeting our customers' needs. This section of the Excellerator program is comprised of MDTA-specific performance measures that drive our daily and long-term business decisions. Achieving these results can only come from the direct and active involvement of our employees in developing, implementing and reviewing strategies to exceed our customers' expectations.

We appreciate the opportunity to be a part of this program, which helps us identify where we are doing well and where we need to improve the way we do business. Using this valuable feedback, we're taking the concrete steps needed to preserve our infrastructure, ensure solid customer communications, improve safety, increase efficiency and deliver consistently improving results to the citizens we serve.



**Kevin C. Reigrut**  
*Executive Director*



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*Please refer to the MDOT wide Quarterly Performance Management Report  
for more performance measures for each of the 10 Tangible Results across all of the Transportation Business Units.*



# Performance Measures Index



## Tangible Results

## Frequency Driver

<b>Tangible Result # 1: Provide Exceptional Customer Service</b>			<b>David K. Greene, MDTA</b>
MDTA 1.1	Response Time for Messaging Unplanned Events/Incidents	Quarterly	T.J. Bathras, MDTA
<b>Tangible Result #2: Use Resources Wisely</b>			<b>David K. Greene, MDTA</b>
MDTA 2.1	MDTA Total Investment Return	Annually (October)	Yaw Berkoh, MDTA
<b>Tangible Result #3: Provide a Safe and Secure Transportation Infrastructure</b>			<b>David K. Greene, MDTA</b>
MDTA 3.1	Time of Notification of Unacceptable Guardrail to Return to Service	Quarterly	Serena Liu, MDTA
<b>Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value</b>			<b>David K. Greene, MDTA</b>
MDTA 4.1	Video Tolls Per 1,000 Transactions	Quarterly	Scott Jacobs, MDTA
<b>Tangible Result # 5: Provide An Efficient, Well Connected Transportation Experience</b>			<b>David K. Greene, MDTA</b>
MDTA 5.1	Percentage of Customers Paying Video Tolls via MDTA Website	Quarterly	Scott Jacobs, MDTA
MDTA 5.2	E-ZPass Transactions Per 1,000 Transactions	Quarterly	Scott Jacobs, MDTA
<b>Tangible Result # 9: Be a Good Stewart of Our Environment</b>			<b>David K. Greene, MDTA</b>
MDTA 9.1	Percent of Vehicles with Overdue Preventive Maintenance Scheduled	Quarterly	Larry Kimble, MDTA

## TANGIBLE RESULT #1

# Provide Exceptional Customer Service



Every MDOT employee is responsible for delivering exceptional customer service by providing our customers with respectful, timely and knowledgeable responses to all inquiries and interactions.

### RESULT DRIVER:

Leslie Dews

*Motor Vehicle Administration (MVA)*

# Provide Exceptional Customer Service

## TBU COORDINATOR:

David K. Greene  
Maryland Transportation Authority  
(MDTA)

## PERFORMANCE MEASURE DRIVER:

T.J. Bathras  
Maryland Transportation Authority  
(MDTA)

## PURPOSE OF MEASURE:

To track how quickly the traveling public is alerted to incidents via Dynamic Messaging Signs, and ensure the traveling public is notified quickly as possible when there is an incident.

## FREQUENCY:

Quarterly

## DATA COLLECTION METHODOLOGY:

MDTA and SHA coordinate the data for this measure from the University of Maryland CATT Laboratory. The University of Maryland owns the data that is obtained through the RITIS (Regional Integrated Transportation Information System)

## NATIONAL BENCHMARK:

N/A

## PERFORMANCE MEASURE MDTA 1.1

### Response Time for Messaging Unplanned Events/Incidents

The purpose of this measure is to assess how quickly the Department notifies the traveling public via Dynamic Messaging Signs (DMS) once there is an unplanned event or incident. Earlier notification alerts the public of an issue and allows the traveler to plan better, whether it is to make arrangements for extra travel time or to plan a different route. Early communication and real-time information will also help keep the traveling public more calm and collected during an incident.

The University of Maryland owns the data and has developed a report for MDTA and SHA that provides the response time.

The report is new and developed in response to Tangible Results. In addition MDTA and SHA have met to review and develop a consistent measurement in response time and alerting the public with our Dynamic Message Signs. The MDTA has streamlined the steps for entering information into CHART, which contains pre-established DMS plans. The operators use these DMS Plans to put the message on the signs as quickly as possible and keep the traveling public alerted.

**Chart MDTA PM 1.1.1: Average Response Time for Messaging Unplanned Events/Incidents, Q1-Q4**





## TANGIBLE RESULT #2

# Use Resources Wisely



MDOT receives resources from our customers and they expect products and services in return. To better serve our customers, MDOT must maximize the value of every dollar we spend.

### RESULT DRIVER:

Corey Stottlemeyer

*The Secretary's Office (TSO)*



**TBU COORDINATOR:**

David K. Greene  
Maryland Transportation Authority  
(MDTA)

**PERFORMANCE MEASURE DRIVER:**

Yaw Berkoh  
Maryland Transportation Authority  
(MDTA)

**PURPOSE OF MEASURE:**

This metric measures results for active investment management versus a more passive approach in a short-term investment alternative.

**FREQUENCY:**

Annually (October)

**DATA COLLECTION METHODOLOGY:**

Individual account market values, accrued interest, and external cash flows are used as inputs for the monthly Internal Rate of Return (IRR) calculations that measures time-weighted total return performance.

**NATIONAL BENCHMARK:**

Maryland Local Government Investment Pool (MLGIP)

## PERFORMANCE MEASURE MDTA 2.1

### MDTA Total Investment Return

This performance measure provides information on the total return performance of the agency's combined investment accounts versus the Maryland Local Government Investment Pool during a trailing 12-month period.

This metric measures results for active investment management versus a more passive approach in a short-term investment alternative. As a proxy for a passive management approach, the Maryland Local Government Investment Pool (MLGIP) is not impacted by price volatility associated with interest rate risk as a result of its very short-term maturity profile.

It measures total return performance returns on a consolidated basis versus the MLGIP benchmark for various categories of accounts including Debt Service Reserves, Operating and Maintenance Reserves, the General fund, Debt Service accounts, and Capital accounts.

Total return performance is reported monthly to the Board relative to various bond market benchmark indices. Benchmark indices are utilized to gauge the relative returns of internal investments and to understand portfolio risk and historical return volatility. The agency's active approach to investing results in multiple investment strategies for unique types of accounts, including Matched Funding for Debt Service and Capital accounts, as well as Total Return strategy for certain reserves and unrestricted funds. Total Return strategy considers risk/return within the context of return volatility and long-term investment returns on cash. Total return performance measurement helps management optimize strategy with consideration for the tradeoff between volatility and returns. It also aids in understanding the cost of carry associated with debt, with recognition that investment returns help to offset interest expense and operating costs.

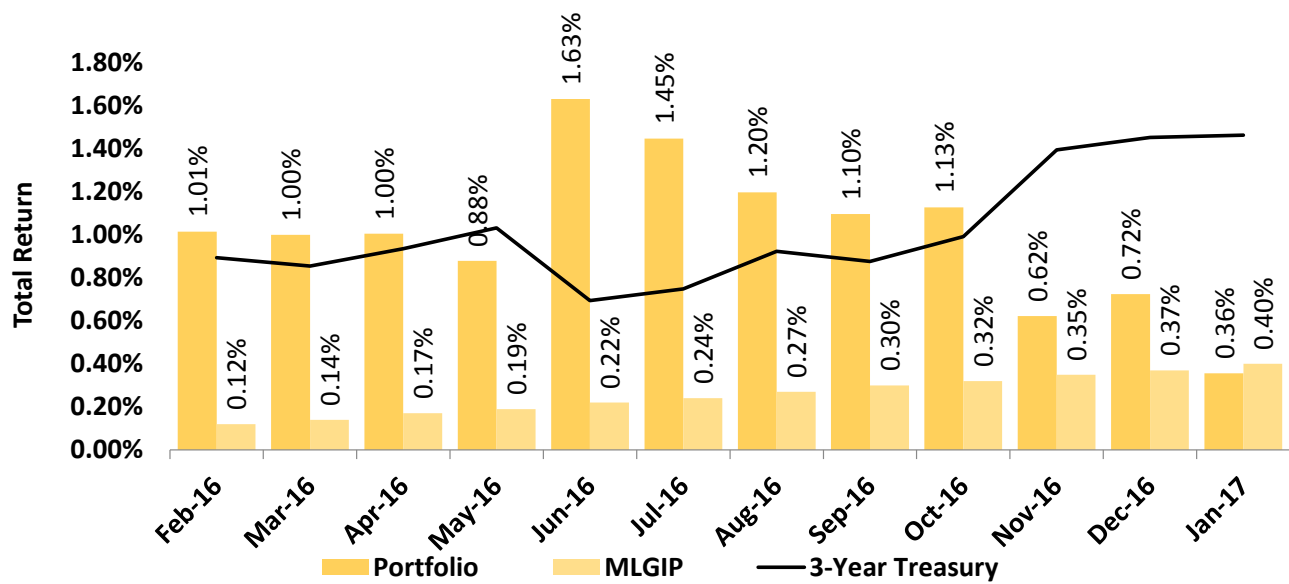
For perspective on long-term historical returns for a longer-term portfolio, a 1-3 year Agency index has outperformed the MLGIP in 21 out of the last 27 years. The average annual outperformance for the 27 years is 1.44%.

The investment portfolio has outperformed the MLGIP in eleven of the last twelve periods, but the sharp rate rise in November 2016 has temporarily hurt relative returns for the trailing 12-month period through January 2017.

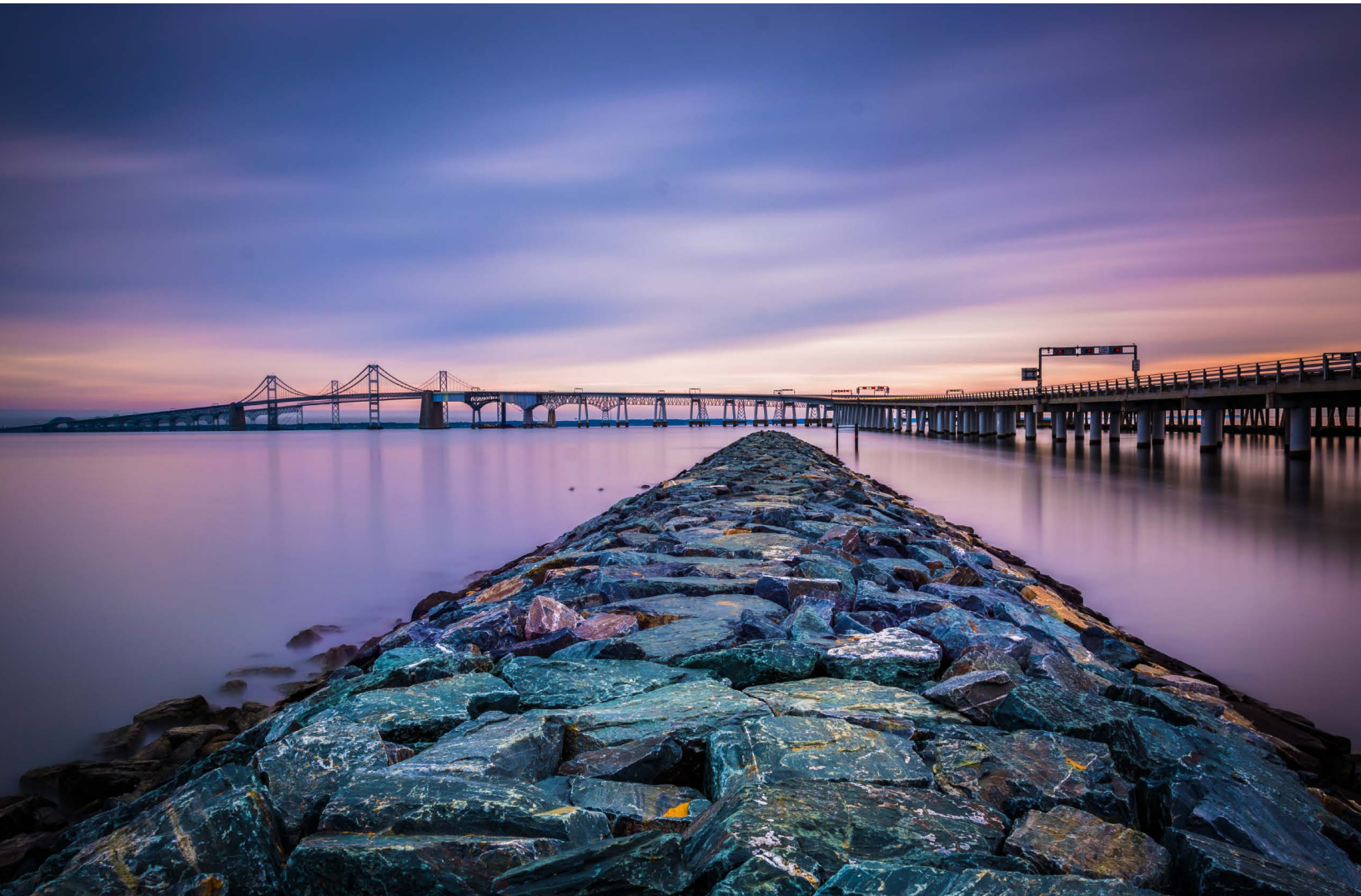
## PERFORMANCE MEASURE MDTA 2.1

### MDTA Total Investment Return

Chart MDTA PM 2.1.1:Trailing 12-Month Performance, Feb 2016-Jan 2017



Use Resources Wisely





### TANGIBLE RESULT #3

## Provide a Safe and Secure Transportation Infrastructure



MDOT will not compromise on our commitment to continually improve the safety and security of our customers and partners in everything we do.

#### RESULT DRIVER:

Sarah Clifford

*Maryland Transportation Authority (MDTA)*



# Provide a Safe and Secure Transportation Infrastructure

## TBU COORDINATOR:

David K. Greene  
Maryland Transportation Authority  
(MDTA)

## PERFORMANCE MEASURE DRIVER:

Serena Liu  
Maryland Transportation Authority  
(MDTA)

## PURPOSE OF MEASURE:

To track how quickly the W-Beam Traffic Barrier is repaired after notification.

## FREQUENCY:

Quarterly

## DATA COLLECTION METHODOLOGY:

MDTA OEC developed a form to track the notification and repair under MR-2847 contract. MR-2847 contract is dedicated for W-Beam Traffic Barrier repair.

## NATIONAL BENCHMARK:

N/A

## PERFORMANCE MEASURE MDTA 3.1

### Time of Notification of Unacceptable Guardrail to Return to Service

The purpose of this measure is to track the time between the notification of unacceptable guardrail and repair of the barrier (return to service). W-beam traffic barriers are installed throughout all of MDTA facilities, and they are one of the roadside safety hardware provided on roadways. When a defect (such as damage to the beam or end treatment) is identified by MDTA Operations, a notification is sent to MDTA OEC to begin the process of the repair under MR 2847. This contract includes guardrail for emergency and non-emergency conditions. An emergency repair is a condition where the damage to w-beam is deemed a critical safety hazard and repair is required within 48 hours of notification.

Tracking of this item allows MDTA to evaluate the response time for the repairs and identify improvements needed to streamline the process.

In 2016, a total of 285 notifications were received and 266 repairs were made. 16% of the repairs were completed within 14 days of the notification or less.

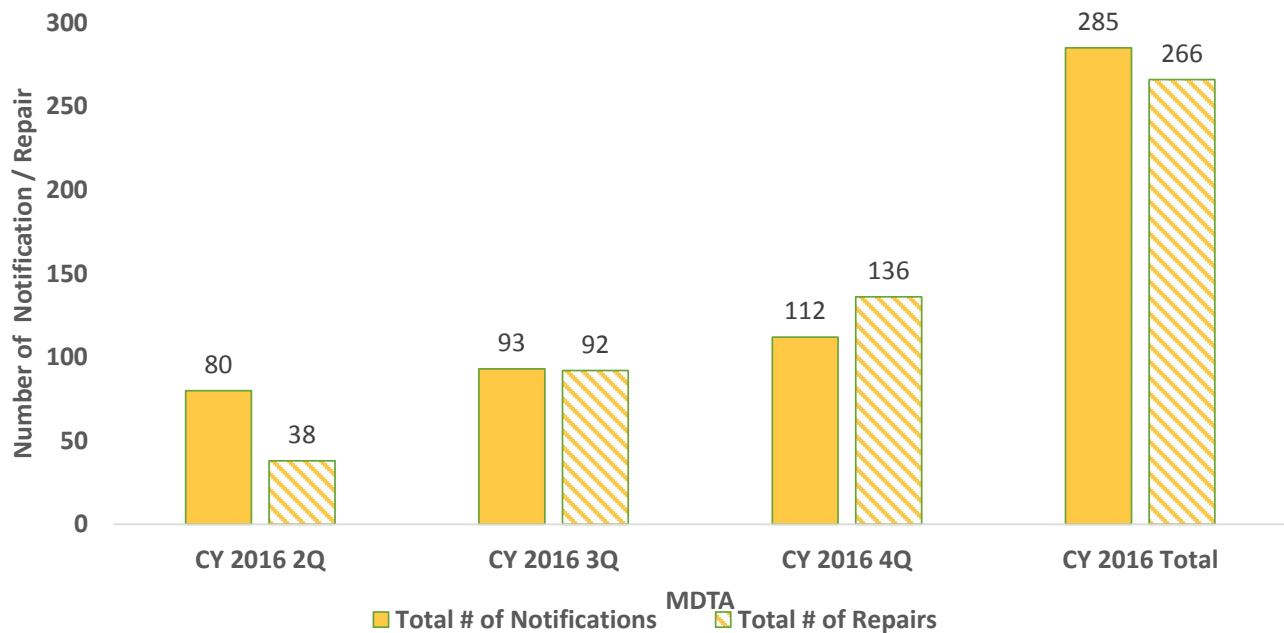
There is an on-going effort to identify the causes of long duration between notification and repair. Scheduling and parts availability are identified as two main causes for time delays. A conversation between MDTA and the contractor has taken place to ensure spare parts are available per the contract document and there are improvements to scheduling.

# Provide a Safe and Secure Transportation Infrastructure

## PERFORMANCE MEASURE MDTA 3.1

### Time of Notification of Unacceptable Guardrail to Return to Service

Chart MDTA PM 3.1.1: 2016 W-Beam Repair: Total # of Notifications vs. Total # of Repairs, Q2-Q4, CY2016

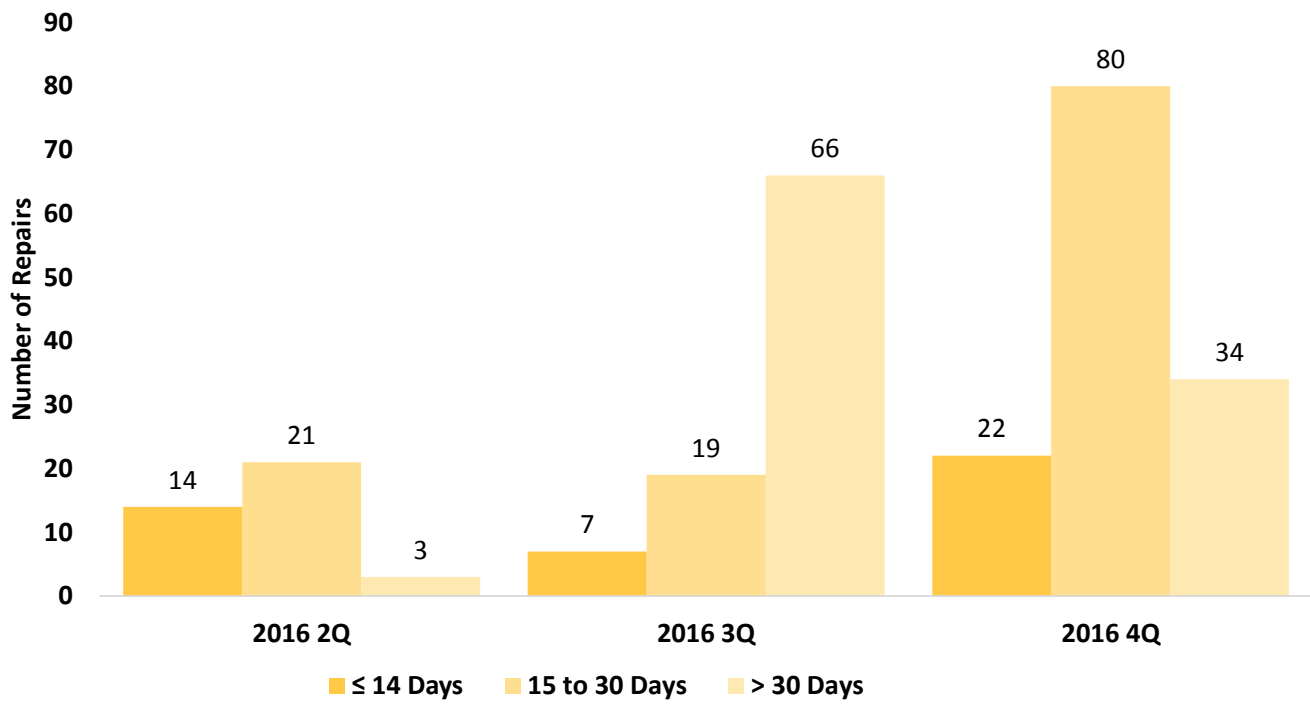


# Provide a Safe and Secure Transportation Infrastructure

## PERFORMANCE MEASURE MDTA 3.1

### Time of Notification of Unacceptable Guardrail to Return to Service

Chart MDTA 3.1.2: Days between Notification and Repair, Q2-Q4 2016



## TANGIBLE RESULT #4

# Deliver Transportation Solutions and Services of Great Value



MDOT will deliver transportation solutions on time and within budget. We will use strategies to ensure that the transportation solution meets the needs of our customers and eliminates unnecessary costs.

### RESULT DRIVER:

Jason Ridgway  
*State Highway Administration (SHA)*



# Deliver Transportation Solutions and Services of Great Value

## TBU COORDINATOR:

David K. Greene  
Maryland Transportation Authority  
(MDTA)

## PERFORMANCE MEASURE DRIVER:

Scott Jacobs  
Maryland Transportation Authority  
(MDTA)

## PURPOSE OF MEASURE:

To track the number of video toll transactions per 1,000 transactions.

## FREQUENCY:

Quarterly

## DATA COLLECTION METHODOLOGY:

E-ZPass Ops will collect the data from the database. The number of video tolls are retrieved for the designated period, as well as the total number of tolls for the same period.

## NATIONAL BENCHMARK:

32 (weighted benchmark using 40 from Virginia's AET facility and 14 from New Jersey's non-AET facilities as 70% of Maryland video tolls come from Maryland AET facilities and 30% non-AET or  $70\% \text{ of } 40 = 28$  and  $30\% \text{ of } 14 = 4.2$ ,  $28 + 4.2 = 32.2$ )

## PERFORMANCE MEASURE MDTA 4.1

### Video Tolls Per 1,000 Transactions

Video Tolls are more costly to the public, as significant discounts are offered for E-ZPass usage and frequent commuters.

Video is the most expensive method of collection and MDTA only collects a percentage of what is actually billed.

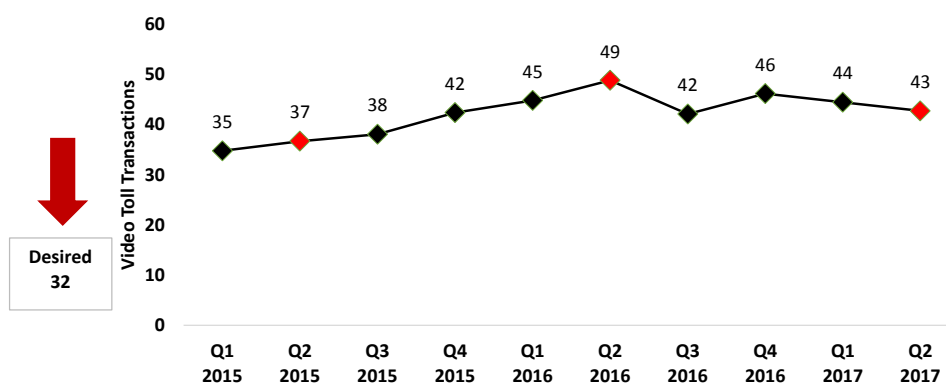
A decrease in this measure will allow MDTA to pass the cost savings back to customers.

MDTA believes the measure has decreased over the past year.

As of FY 2017-Q2 MDTA is at 43 video tolls per 1000 transactions, which is a decrease of 6 from FY 2016-Q2.

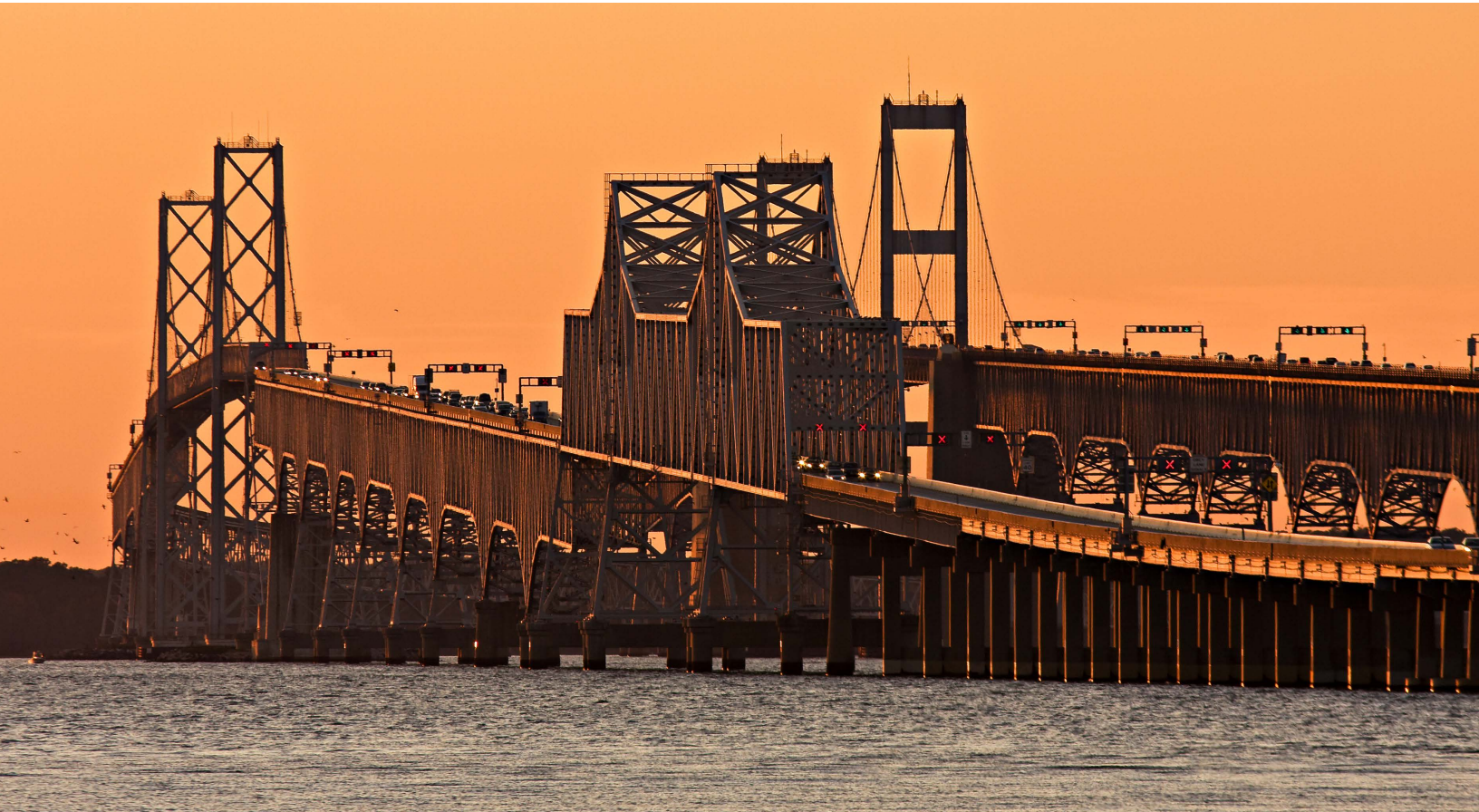
MDTA continues to market the benefits of E-ZPass and disadvantages of Video Tolling, and is also promoting the use of E-ZPass when assisting customers referred to MVA or CCU.

**Chart MDTA PM 4.1.1: Number of Video Toll Transactions per 1,000 Transactions, Q1 2015-Q2 2017**



## TANGIBLE RESULT #5

# Provide an Efficient, Well-Connected Transportation Experience



MDOT will provide an easy, reliable transportation experience throughout the system. This includes good connections and world class transportation facilities and services.

### RESULT DRIVER:

Phil Sullivan

*Maryland Transit Administration (MTA)*

# Provide an Efficient, Well-Connected Transportation Experience

## TBU COORDINATOR:

David K. Greene  
Maryland Transportation Authority  
(MDTA)

## PERFORMANCE MEASURE DRIVER:

Scott Jacobs  
Maryland Transportation Authority  
(MDTA)

## PURPOSE OF MEASURE:

To track the number or percentage of customers using the MDTA website as an option to pay their Notice of Toll Due (NOTD)

## FREQUENCY:

Quarterly

## DATA COLLECTION METHODOLOGY:

Data is collected by E-ZPass Ops from the database. Payments made on the web will be compared to total payments made for the period.

## NATIONAL BENCHMARK:

63% - Based upon 2015 USPS survey of people paying their bills using the mail (37%)

## PERFORMANCE MEASURE MDTA 5.1

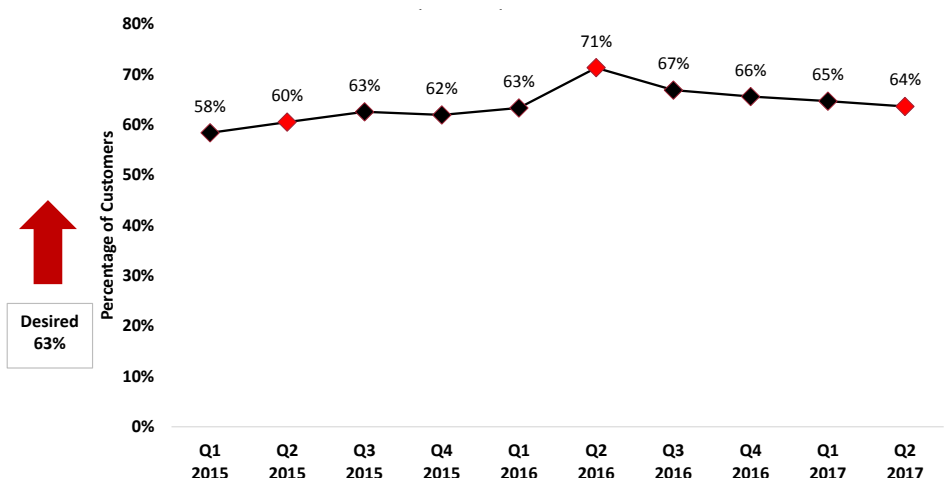
### Percentage of Customers Paying Video Tolls via MDTA Website

Web payment is the most convenient method for customers. It is available 24/7, does not require waiting in line/phone and saves money by not requiring the purchase of stamps or checks. Web payment is also the most cost effective method of collection for MDTA since the Agency incurs additional expense to support Customer Service Center, Stop in Centers and processing of cash collection. An increase in this measure will allow MDTA to pass the cost savings back to customers.

Currently MDTA is trending negatively and the measure has been decreasing over the past year. As of FY 2017-Q2 MDTA is at 64% of payments on the web. This is a decrease of 7% from FY 2016-Q2. The payment level from prior year was inflated due to the waiver period. Recent decreases can be attributed to MDTA systems not being able to accept web payments for CCU referred debt.

Currently the web redesign efforts are ongoing including customer surveys dealing with ease of use and navigation.

**Chart MDTA PM 5.1.1: Percentage of Customers Paying Video Tolls via MDTA Website, Q1 2015-Q2 2017**



# Provide an Efficient, Well-Connected Transportation Experience

## **TBU COORDINATOR:**

David K. Greene  
Maryland Transportation Authority  
(MDTA)

## **PERFORMANCE MEASURE DRIVER:**

Scott Jacobs  
Maryland Transportation Authority  
(MDTA)

## **PURPOSE OF MEASURE:**

To track the penetration of E-ZPass in an effort to more easily move traffic through toll facilities.

## **FREQUENCY:**

Quarterly

## **DATA COLLECTION METHODOLOGY:**

E-ZPass Ops will extract the E-ZPass and total transaction statistics from the database for the period.

## **NATIONAL BENCHMARK:**

800 - Based upon 2015 statistics from New Jersey (794), New York (833), and Pennsylvania (760)

## **PERFORMANCE MEASURE MDTA 5.2**

### **E-ZPass Transactions Per 1,000 Transactions**

E-ZPass Tolls are the least costly to the public, as significant discounts are offered for E-ZPass usage and frequent commuters compared to the base cash or video tolls rates. E-ZPass Tolls are the least expensive method of collection and MDTA collects 99.9% of all E-ZPass tolls (Image Rejects, negative balance to -\$14.99). An increase in this measure will allow MDTA to pass the cost savings back to customers.

Currently MDTA is trending positively and the measure has increased over the past year. As of FY 2017-Q2 MDTA is at 780 transactions per 1000. This was an increase of 17 from FY 2016-Q2. Trends are affected by high video toll volume on the ICC (16%), the automated MVA and CCU process only in place for last year. Cash usage is also cyclical and higher during 1st and 4th quarters.

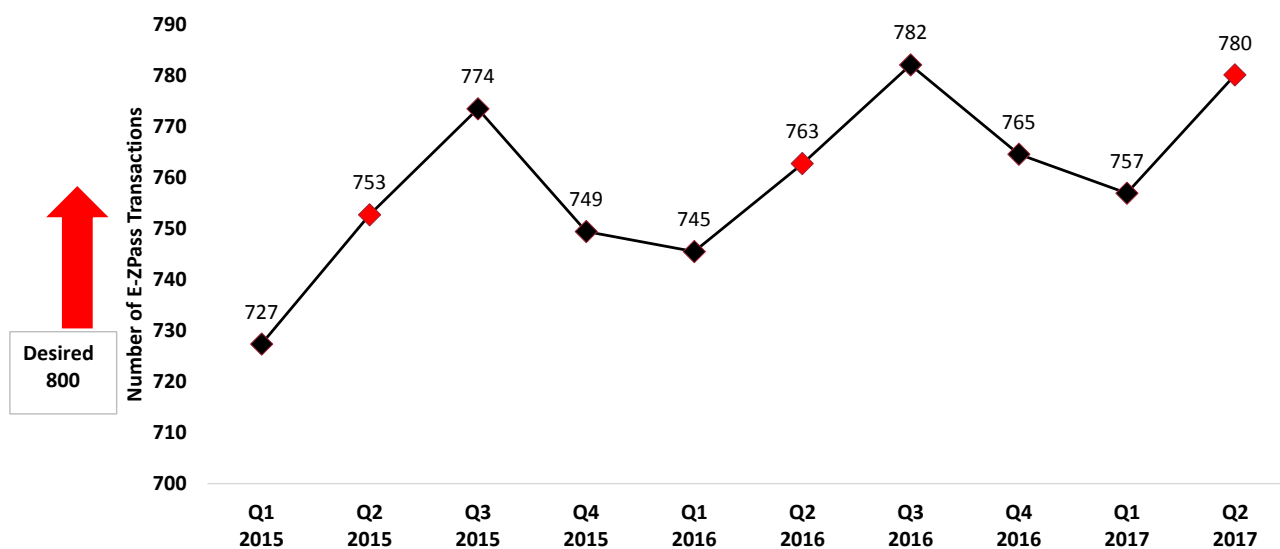
Currently MDTA is marketing the benefits of E-ZPass and disadvantages of Video Tolling and promoting toll discounts, payment convenience and faster passage through toll plazas. MDTA is expanding OTG Device sales to additional state agencies and retailers and continues to promote a fee free E-ZPass account for Maryland residents. The ATI Hub implementation has been approved and a change order is in progress to send email notifications for low and negative balance customers. The new waiver guidelines have educational aspects to encourage E-ZPass usage.



## PERFORMANCE MEASURE MDTA 5.2

### E-ZPass Transactions Per 1,000 Transactions

Chart MDTA PM 5.2.1: Number of E-ZPass Transactions per 1,000 Transactions, Q1 2015-Q2 2017



## TANGIBLE RESULT #9

# Be a Good Steward of Our Environment



MDOT will be accountable to our customers for the wise use of limited resources and our impacts on the environment when designing, building, operating and maintaining a transportation system.

### RESULT DRIVER:

Dorothy Morrison

*The Secretary's Office (TSO)*

# Be a Good Steward of Our Environment

## **TBU COORDINATOR:**

David K. Greene  
Maryland Transportation Authority  
(MDTA)

## **PERFORMANCE MEASURE DRIVER:**

Larry Kimble  
Maryland Transportation Authority  
(MDTA)

## **PURPOSE OF MEASURE:**

To monitor and ensure that regularly scheduled PM's are conducted on time and in accordance with MDTA guidelines. Reduce the percentage of vehicles that are overdue for preventive maintenance.

## **FREQUENCY:**

Quarterly

## **DATA COLLECTION METHODOLOGY:**

Maximo

## **NATIONAL BENCHMARK:**

N/A, mix of equipment does not lend itself to one standard benchmark

## **PERFORMANCE MEASURE MDTA 9.1**

### **Percent of Vehicles with Overdue Preventive Maintenance Scheduled**

The Preventive Maintenance (PM) Program at the MDTA is designed to insure preventive maintenance is performed that will support efficient and effective vehicle/equipment service on a daily basis. This leads to reliability, operating efficiency and optimizes the number of vehicles/equipment available to meet service demands for MDTA Operations, Police, Engineering, and Maryland State Police (M Barrack).

These objectives must be achieved with proper balance of vehicle/equipment preventive maintenance and fiscal constraints. It is recognized that preventive maintenance has associated costs however, vehicle/equipment resources are a significant investment and must be protected.

Vehicles that exceed the required 4,500 mile PM marker are considered to be in the critical zone and supervisors receive an e-mail marked in red. MDTA goal is 2% or less of vehicles reaching the critical zone. Currently, MDTA has on average 97% of the fleet in non-critical status, allowing for more vehicle availability to meet customer needs.

MDTA was able to increase the vehicle replacement mileage from 100,000 to 150,000 through its PM program without compromise to safety and equipment availability. This extends the life of the vehicle while avoiding overall replacement costs.

## PERFORMANCE MEASURE MDTA 9.1

### Percent of Vehicles with Overdue Preventive Maintenance Scheduled

Chart MDTA 9.1.1: Preventive Maintenance Performance, February 2016-February 2017

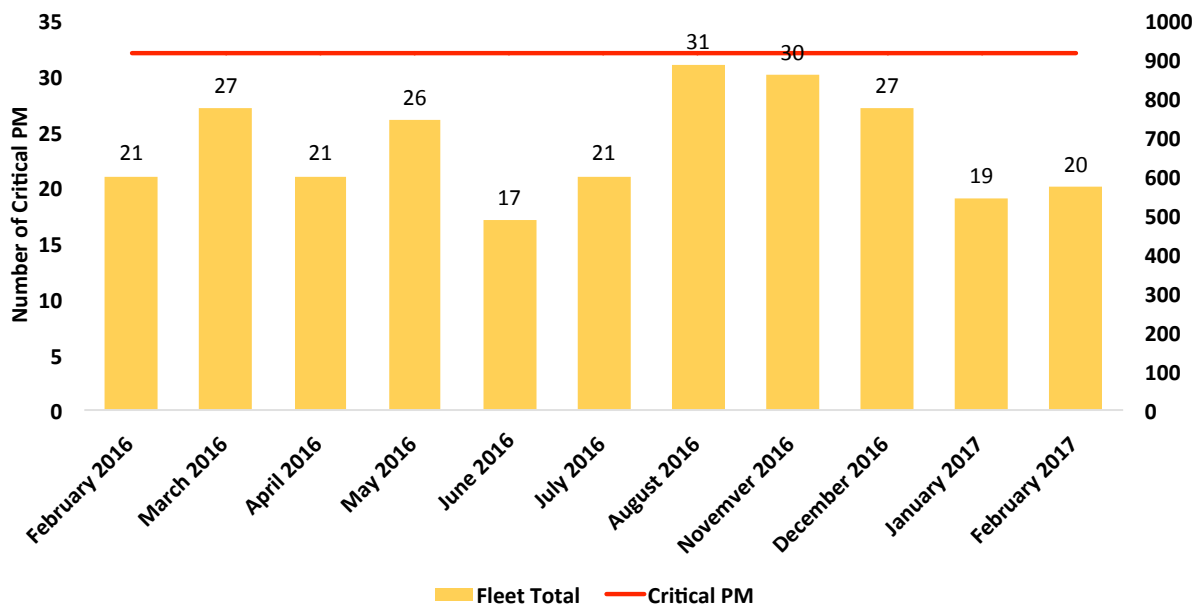
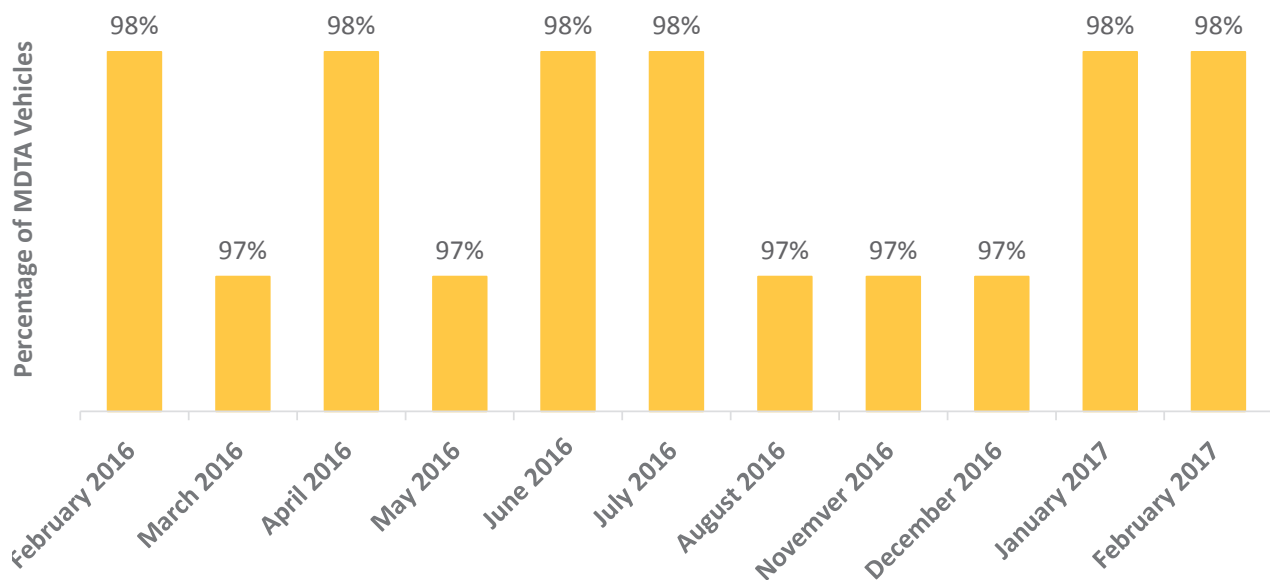


Chart MDTA PM 9.1.2: MDTA Fleet in Non Critical Status, February 2016-February 2017





**All Electronic Tolling (AET)** – Collection of tolls at highway speeds using *E-ZPass* transponders or video tolling; no toll booths or cash collection.

**Annual Attainment Report on Transportation System Performance** – Pursuant to Transportation Article Section 2-103.1 of the Annotated Code of Maryland, the State is required to develop or update an annual performance report on the attainment of transportation goals and benchmarks in the Maryland Transportation Plan (MTP) and Consolidated Transportation Program (CTP). The Attainment Report must be presented annually to the Governor and General Assembly before they may consider the MTP and CTP.

**Calendar Year (CY)** – The period of 12 months beginning January 1 and ending December 31 of each reporting year.

**Coordinated Highways Action Response Team (CHART)** – CHART is an incident management system aimed at improving real-time travel conditions on Maryland's highway system. CHART is a joint effort of the State Highway Administration, Maryland Transportation Authority and the Maryland State Police, in cooperation with other federal, state and local agencies.

**Consolidated Transportation Program (CTP)** – A six-year program of capital projects, which is updated annually to add new projects and reflect changes in financial commitments.

**Fiscal Year (FY)** – A yearly accounting period covering the time frame between July 1 and June 30 of each reporting year.

**MPA General Cargo** – Foreign and domestic waterborne general cargo handled at the public (MPA) terminals.

**Port of Baltimore Foreign Cargo** – International (Foreign) cargo handled at public and private terminals within the Baltimore Port District. This includes bulk cargo (e.g., coal, sugar, petroleum, ore, etc. shipped in bulk) and all general cargo (e.g., miscellaneous goods shipped in various packaging).

**MAA** – Maryland Aviation Administration operates Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) and Martin State Airport, a general aviation/reliever airport northeast of Baltimore.

**MDTA** – Maryland Transportation Authority operates and maintains the State's eight toll facilities.

**Mode** - Form of transportation used to move people or cargo (e.g., truck, rail, air).

**MPA** – Maryland Port Administration promotes the Port of Baltimore as a leading east coast hub for cargo and cruise activity.

**MTA** – Maryland Transit Administration provides Local Bus, Light Rail, Metro Rail, Paratransit services and regional services through commuter rail (MARC) and Commuter Bus, as well as grant funding and technical assistance.

**MVA** – Motor Vehicle Administration serves as the gateway to Maryland's transportation infrastructure, providing a host of services for drivers and vehicles, including registration, licensing and highway safety initiatives.

**SHA** – State Highway Administration manages the State's highway system which includes 17,117 lane miles of roads and 2,564 bridges

**TBU** – Transportation Business Unit

**TSO** – The Secretary's Office

**Vehicle Miles of Travel (VMT)** – A measurement of the total miles traveled by all vehicles.



**Boyd K. Rutherford**  
*Lt. Governor*



**Larry Hogan**  
*Governor*



**Pete K. Rahn**  
*Secretary of Transportation*

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